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1	PREDICT-2 Budget							Formula error - c
2	Summary by Country & Fund Source (October 2018 - September 2019)							
3		USAID Core	USAID EBOLA	USAID GVP (Core)	Cost Share	USAID/Jordan	TOTAL	
4								
5	Global	2,772,731	273,228	162,857	-		3,208,816	
6	Administrative Management	390,146	36,148	95,767	70,795		592,856	
7	Asia							
8	Bangladesh	989,818			-		989,818	
9	China	869,877			-		869,877	
10	India	165,050			-		165,050	
11	Indonesia	760,597			-		760,597	
12	Malaysia	638,809			-		638,809	
13	Thailand	539,565			89,932		629,497	
14	Asia Subtotal	3,963,716	-	-	89,932	-	4,053,648	
15	Middle East							
16	Egypt	642,840			-		642,840	
17	Jordan	337,121			-		337,121	
18	Middle East Subtotal	979,961	-	-	-	-	979,961	
19	Africa							
20	Cote d'Ivoire		541,057		-	-	-	
21	Liberia		1,241,753		-		1,241,753	
22	RoC	175,631			-		175,631	
23	Africa Subtotal	175,631	1,782,809	-	-	-	1,417,384	
24								
25	Total	8,282,185	2,092,185	258,624	160,727	-	10,252,664	
26								
27	TOTAL USAID	\$ 10,632,994						
28	TOTAL Cost Share	\$ 160,727						
29		\$ 10,793,721						
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1	PREDICT-2 Global Year 5 Budget - ECOHEALTH ALLIANCE subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share	Year 5 Total
3								
4	Salaries							
5	INSTITUTIONAL LEAD (Peter Daszak)	325,500	32%	83,328	10,416	10,416		104,160
6	EPT PARTNER LIAISON (Billy Karesh)	277,179	41%	102,279	11,364			113,643
7	SENIOR BEHAVIORAL SURVEILLANCE COORDINATOR (Leilani F)	173,040	100%	155,736	17,304			173,040
8	SENIOR REGIONAL COORDINATOR (Jon Epstein)	162,750	10%	16,275				16,275
9	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival)	147,000	45%	66,150				66,150
10	DISEASE ECOLOGIST (Noam Ross)	87,371	80%	69,896				69,896
11	DATA ANALYST (Carlos Zambrana-Torrelío)	108,045	92%	99,401				99,401
12	SURVEILLANCE COORDINATOR (Melinda Rostal)	95,718	20%	17,229	1,914			19,144
13	DATA ANALYST II (Christopher Allen)	110,250	40%	44,100				44,100
14	LABORATORY ASSISTANT (Eliza Liang-Choi)	59,800	100%	11,960	47,840			59,800
15	ASSISTANT BEHAVIORAL RISK COORDINATOR (Emily Hagan)	62,475	75%	46,856				46,856
16	OPERATIONS MANAGER (Evelyn Luciano)	146,916	90%	119,002	13,222			132,224
17	PROGRAM COORDINATOR (Aleksei Chmura)	128,100	52%	66,612				66,612
18	ASSISTANT TO EPT PARTNER LIAISON (Catherine Machalaba)	79,800	49%	39,102				39,102
19	EHA OPERATIONS COORDINATOR (Molly Turner)	68,250	100%	61,425	6,825			68,250
20	PREDICT PROGRAM ASSISTANT (Ava Sullivan)	51,450	75%	34,729	3,859			38,588
21	MODELING AND ANALYTICS SCIENTIST (Alice Latinne)	70,350	33%	23,216				23,216
22	MODELING AND ANALYTICS SCIENTIST (Evan Eskew)	70,009	100%	70,009				70,009
23	MODELING AND DATA ANALYTICS ASSISTANT (Shirley Chen)	50,085	90%	45,077				45,077
24	MODELING AND DATA ANALYTICS ASSISTANT II (TBN)	61,215	100%	61,215				61,215
25	RESEARCH ASSISTANT (Janice Liang)	44,520	15%	6,010	668			6,678
26	TRADE AND DEFORESTATION PROGRAM ASSISTANT (Hongyin)	63,000	0%	-				-
27	MODELING AND ANALYTICS SCIENTIST/COUNTRY LIAISON, MA	73,500	72%	52,920				52,920
28	BEHAVIORAL RISK ASSISTANT I (Stephanie Martinez)	47,250	100%	42,525	4,725			47,250
29	BEHAVIORAL RISK ASSISTANT II (TBN)	52,500	100%	47,250	5,250			52,500
30	FIELD VETERINARIAN (Leticia Gutierrez)	79,800	100%	55,860	23,940			79,800
31	ECONOMIST/ANALYST (Yasha Feferholtz)	84,070	92%			77,344		77,344
32	SENIOR HEALTH AND POLICY SPECIALIST (Ellen Carlin)	141,750	30%	42,525				42,525
33	Salaries Total			1,480,687	147,327	87,760	-	1,715,775
34								
35	Fringe Benefits		31.30%					
36	INSTITUTIONAL LEAD (Peter Daszak)	101,882	32%	26,082	3,260	3,260	-	32,602

Global

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12	formula error corrected					
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16						*Evelyn at 100% in addition to Molly (100%) and Ava (75%)? Seems excessive.
17						EHA determines that this amount of manpower is necessary in light of the volume of administrative and managerial work required to successfully implement the project and the limited infrastructure that's supported by our indirect costs. This includes but is not limited to coordination of programmatic reporting (quarterly, GHSA, semi annual and annual), annual workplans, and monthly financial reporting, ensuring federal and financial compliance for EHA and its 20+ subawards and contracts, budget reviews, invoicing, review of all expense reports, contracting, travel approval requests, tracking e-Book compliance, and equipment approvals.
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24	*Really hiring someone at this point in the project?					
25	Yes -- we need analytical staff in Year 5 for final papers and data analysis. This staff member will engage in the following tasks already underway: -Completing simulation of future scenarios for the ASL2050 work stream - Completing analysis IMPACT projects, notably those on SADS spillover and exposure related to guano harvesting - Supporting data analysis and visualization tasks across the team.					
26	*included in China budget					
27						
28						
29						*Really hiring someone at this point in the project?
30	*Need a field vet in Y5 if no sampling?	Yes -- we need analytical staff in Year 5 for fina				
31	Field vet will conduct closeout trainings and workshops, and otherwise contribute to final technology transfer and capacity building efforts in order to solidify the project's long-term impact.					
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1	PREDICT-2 Administrative Management Year 5 Budget - ECOHEALTH ALLIANCE subagreement						
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share
3							
4	Salaries						
5	PROGRAM ASSISTANT I (Alison Andre)	66,150	55%	32,744	3,638		
6	PROGRAM ASSISTANT II (Brian Baker)	46,305	100%	46,305			
7	PROGRAM ASSISTANT III (Amanda Andre)	50,164	28%	12,641	1,405		
8	PUBLIC OUTREACH COORDINATOR (Anthony Ramos)	137,813	19%				26,184
9	FINANCE COORDINATOR II (Joseph Ricardi)	77,175	19%				14,663
10	RESEARCH SCIENTIST (TBN)	52,895	100%			52,895	
11	Salaries Total			91,691	5,043	52,895	40,848
12							
13	Fringe Benefits		31.30%				
14	PROGRAM ASSISTANT I (Alison Andre)	20,705	55%	10,249	1,139		
15	PROGRAM ASSISTANT II (Brian Baker)	14,493	100%	14,493			
16	PROGRAM ASSISTANT III (Amanda Andre)	15,701	28%	3,957	440		
17	PUBLIC OUTREACH COORDINATOR (Anthony Ramos)	43,135	19%				8,196
18	FINANCE COORDINATOR II (Joseph Ricardi)	24,156	19%				4,590
19	RESEARCH SCIENTIST (TBN)	16,556	100%			16,556	
20	Fringe Benefits Total			28,699	1,578	16,556	12,785
21							
22	Domestic Travel						
23	INSTITUTIONAL LEAD (Peter Daszak) to USAID meeting, Wash. DC	1,505	5	3,009.00	1,504.50	3,009.00	
24	EPT PARTNER LIAISON (Billy Karesh) to USAID meeting, Wash. DC	1,505	4	4,513.50	1,504.50		
25	SENIOR BEHAVIORAL SURVEILLANCE COORDINATOR (Leilani Francisco) to USAID meeting, Wash. DC	1,505	4	4,513.50	1,504.50		
26	INSTITUTIONAL LEAD (Peter Daszak) to IOM meeting, Wash. DC; 4 trips	1,505	4	6,018			
27	EPT PARTNER LIAISON (Billy Karesh) to IOM or EBOLA meetings, Wash. DC	1,505	4	3,009	3,009		
28	ASSISTANT TO EPT PARTNER LIAISON (Catherine Machalaba) to World Bank and other One Health coordination meetings	2,462	4	9,846			
29	SENIOR BEHAVIORAL SURVEILLANCE COORDINATOR (Leilani Francisco) to IOM meeting, Wash. DC	1,200	2	2,400			
30	Wash. DC	1,200	2	2,400			
31	SENIOR REGIONAL COORDINATOR (Jon Epstein) to IOM meeting, Wash., DC	1,200	2	2,400			
32	INSTITUTIONAL LEAD (Peter Daszak) to PREDICT Meeting at UCDavis; 1trip	1,734	1	1,561	173		
33	EPT PARTNER LIAISON (Billy Karesh) to PREDICT Meeting at UCDavis; 1trip	1,734	1	1,561	173		
34	SENIOR BEHAVIORAL SURVEILLANCE COORDINATOR (Leilani Francisco) to PREDICT Meeting at UCDavis; 1trip	1,734	1	1,561	173		
35	UCDavis; 1trip	1,734	1	1,561	173		
36	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival) to PREDICT Meeting at UCDavis; 1trip	1,734	1	1,734			
37	ASSISTANT BEHAVIORAL RISK & DATA ANALYST (Emily Hagan) to PREDICT Meeting at UCDavis; 1trip	1,734	1	1,561	173		
38	1trip	1,734	1	1,734			
39	1trip	1,734	1	1,561	173		
40	UCDavis; 1trip	1,734	1	1,561	173		
41	ASSISTANT TO EPT PARTNER LIAISON (Catherine Machalaba) to APHA conference, Chicago, IL	1,150	1	1,150			

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1	Year 5 Total												
2													
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5	36,383												
6	46,305												
7	14,046												
8	26,184												
9	14,663												
10	52,895												
11	190,476		-										
12			-										
13			-										
14	11,388												
15	14,493												
16	4,396												
17	8,196												
18	4,590												
19	16,556												
20	59,619		-										
21			-										
22			-										
23	7,523												
24	6,018												
25	6,018												
26	6,018												
27	6,018												
28	9,846												
29	2,400												
30	2,400												
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38	1,734												
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40	1,734												
41	1,150												

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42	Other domestic transport	7,363	1	7,362.64			
43	Other domestic transport	931	1		930.87		
44	Other domestic transport	91	1			91	
45	Total Domestic Travel			61,014	9,667	3,100	-
46							
47	Supplies						
48	Central Office Suplies	10,000	1	9,000	1,000	-	
49	Computer purchases, computer supplies, software purchases and licensing	15,000	1	13,500	1,500	-	
50	EHA Field supplies	25,000	0	-	-	-	
51	Total Supplies			22,500	2,500	-	-
52							
53	Other Costs						
54	Publication Costs	20,000	1	18,000	2,000		
55	Professional Memberships	10,000	1	9,000	1,000		
56	Databases and subscriptions, data acquisition	10,000	1	10,000			
57	Shipping (EHA)	5,000	0	-			
58	Visas and travel vaccinations for EHA staff	9,501	1	8,550	950		
59	Communications (cell phones, conference line, Skype, remote wireless internet)	31,230	1	28,107	3,123		
60	Printing and translation costs (One Health flier, EID insights, other informational materials)	7,731	1	6,958	773		
61	Web and data hosting	4,293	1	4,293			
62	Tuition reimbursement	9,905	1	8,915	991		
63	Total Other Costs			93,823	8,837	-	-
64	Total Direct Costs			297,726	27,625	72,551	53,633
65	Indirect Costs		32.0%	92,420	8,523	23,216	17,163
66	Total Costs			390,146	36,148	95,767	70,795

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42	7,363												
43	931												
44	91												
45	73,781												
46													
47													
48	10,000												
49	15,000	*\$30,000 for computers in final year is excessive. Please Reduced. Note however that this includes costs of software and licensing for analysis.											
50	-	*Field supplies should be in country budgets only. Please Done.											
51	25,000												
52													
53													
54	20,000												
55	10,000												
56	10,000												
57	-	*Shipping costs related to field supplies should be in country budgets. Please remove.											
58	9,501	Moved to country budgets.											
59	31,230												
60	7,731												
61	4,293												
62	9,905												
63	102,659												
64	451,535												
65	141,322												
66	592,856												

	A	B	C	D	E	F
1	PREDICT-2 Bangladesh Year 5 Budget - ECOHEALTH ALLIANCE subagreement					
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
3						
4	Salaries					
5	ASSISTANT BEHAVIORAL RISK COORDINATOR (Emily Hagan)	62,475	25%	15,619		15,619
6	SURVEILLANCE COORDINATOR (Melinda Rostal)	95,718	10%	9,482		9,482
7	SENIOR REGIONAL COORDINATOR (Jon Epstein)	162,750	10%	15,986		15,986
8	Salaries Total			41,087	-	41,087
9						
10	Fringe Benefits		31.30%			
11	ASSISTANT BEHAVIORAL RISK COORDINATOR (Emily Hagan)	19,555	25%	4,889		4,889
12	SURVEILLANCE COORDINATOR (Melinda Rostal)	29,960	10%	2,968		2,968
13	SENIOR REGIONAL COORDINATOR (Jon Epstein)	50,941	10%	5,004		5,004
14	Fringe Benefits Total			12,860	-	12,860
15						
16	International Travel					
17	EHA staff member to Bangladesh (meetings with in-country partners)(1 week)	4,938	2	9,876		9,876
18	Country coordinator and Government Official to all-country meeting, Sept. 2019	2,600	2	5,200		5,200
19	Total International Travel			15,076	-	15,076
20						
21	Contractual					
22	icddr,b subagreement (detail below)			239,620	-	239,620
23	IEDCR subagreement (detail below)			277,780	-	277,780
24	Columbia University subagreement (detail below)			254,196	-	254,196
25	Ariful Islam (detail below)			112,113	-	112,113
26	Total Contractual			883,709	-	883,709
27						
28	Supplies					
29	Field supplies (cannot be sourced locally, purchased by EHA and shipped)	5,000	0	-	-	-
30	Total Supplies			-	-	-
31						
32	Equipment					
33	Sub 80C Freezer for sample storage	15,000	1	15,000		15,000
34	Total Equipment			15,000	-	15,000
35						
36	Other Costs					
37	Shipping for field supplies	5,000	0	-	-	-
38	Total Other Costs			-	-	-
39	Total Direct Costs			967,731	-	967,731
40	Indirect Costs	32.0%		22,087	-	22,087
41	Indirect Costs on Contracts & Subagreements	32.0%		-		-
42	Total Costs			989,818	-	989,818
43						
44	PREDICT-2 Bangladesh Year 5 Budget - EHA subagreement to icddr,b					
45	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
46						

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12	Minor formula error (now fixed)						
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41	Revised formula to assess IDC on full amount of Arif's contract						
42	Due to the magnitude of his contract amount and the nature of our working relationship, Arif is omitted from EHA's NICRA indirect base. I have corrected.						
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47	Salaries					
48	Dr. Md. Ziaur Rahman (PI)	\$ 50,028.00	35%	17,510		17,510
49	Dr. Md. Enayet Hossain (Co-PI)	\$ 37,659.60	60%	22,596		22,596
50	Dr. Mustafizur Rahman; Scientist	\$ 37,830.10	6%	2,207		2,207
51	Md. Tarikul Islam; Assistant Coordination Manager	\$ 27,046.80	25%	6,762		6,762
52	Senior Research Officer (FT)	\$ 9,100.00	58%	5,308		5,308
53	Research Officer, CSA	\$ 4,650.80	58%	2,713		2,713
54	Research Officer, CSA	\$ 4,650.80	58%	2,713		2,713
55	Research Officer, CSA	\$ 4,650.80	58%	2,713		2,713
56	Research Officer, CSA	\$ 4,650.80	58%	2,713		2,713
57	Research Officer, CSA	\$ 4,650.80	58%	2,713		2,713
58	Attendent (FT)	\$ 4,658.50	58%	2,717		2,717
59	Finance support	\$ 57,600.00	8%	4,608		4,608
60	HR support	\$ 66,000.00	8%	5,280		5,280
61	Salaries Total			80,553	-	80,553
62						
63	International Travel					
64				-		-
65	Total International Travel			-	-	-
66						
67	Diagnostics					
68	Reagents for sample processing & Trizol for testing 3400 samples	1	6,300	6,300		6,300
69	Nucleic acid extraction (cost per sample)	7	3,400	22,100		22,100
70	cDNA preparation (cost per sample)	7	3,400	23,800		23,800
71	PCR detection (cost per sample)	15	3,400	51,000		51,000
72	Sequencing+DNA barcoding (wildlife & human sequencing from IEDCR) (cost per sample)	10	2,800	28,000		28,000
73	Spare parts (bulk)	1	2,000	2,083		2,083
74	Consumables (bulk)	1	4,000	4,000		4,000
75	Diagnostics Total			137,283	-	137,283
76						
77	Other Costs					
78				-		-
79	Total Other Costs			-	-	-
80	Total Direct Costs			217,836	-	217,836
81	<i>icddr,b Indirect Costs</i>		10.0%	<i>21,784</i>	<i>-</i>	<i>21,784</i>
82	Total Costs			239,620	-	239,620
83						
84	PREDICT-2 Bangladesh Year 5 Budget - EHA subagreement to IEDCR					
85	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
86						
87	Salaries					
88	Project Manager (Local PI)	56,000	15%	8,400		8,400
89	Research Officer, Lab	19,500	100%	19,500		19,500
90	Lab technician	5,525	100%	5,525		5,525
91	Research Associate, Lab	6,135	100%	6,135		6,135
92	Research Officer, Epidemiology	17,940	50%	8,970		8,970
93	Research Officer, Anthropology	17,940	50%	8,970		8,970

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*My understanding is that sampling should end by Sept 2018, so there should be no field costs.

See below.

Results dissemination from commnity and syndromic surveillance; will also conduct data analysis and contribute to manuscript writing

Results dissemination from behavioral risk survey and intervention study; will also conduct data analysis and contribute to manuscript writing

	A	B	C	D	E	F
94	Field coordinator	21,125	50%	10,563		10,563
95	Senior field technician	7,910	50%	3,955		3,955
96	Economic fellow	17,940	100%	17,940		17,940
97	Financial officer	6,760	100%	6,760		6,760
98	Office assistant	4,160	100%	4,160		4,160
99	Salaries Total			100,877	-	100,877
100			35.0%			
101	Fringe Benefits					
102	[included in salaries above]			-		-
103				-		-
104	Fringe Benefits Total			-	-	-
105						
106	Domestic Travel					
107	Field transport for community surveillance results dissemination	1,250	6	7,500		7,500
108	Per diem for field team, results dissemination	675	6	4,050		4,050
109	Transport cost for Onehealth outbreak / wildlife training for rapid response team (cost per training)	1,200	2	2,400		2,400
110	Per diem for field team, Onehealth outbreak / wildlife training	1,450	2	2,900		2,900
111	Transportation (cost per trip), economic study	625	6	3,750		3,750
112	Per diem for team, economic study	575	6	3,450		3,450
113	Total Domestic Travel			24,050	-	24,050
114						
115	International Travel					
116	International conference attendance for 1 IEDCR staff member to present results	3,500	0	-		-
117	Total International Travel			-	-	-
118						
119	Diagnostics					
120	Human sample testing (5 priority families)	69	1200	82,800		82,800
121	Virus characterization and cloning (est cost)	15,000	1	15,000		15,000
122	Total Diagnostics			97,800	-	97,800
123						
124	Supplies					
125	Materials for results dissemination workshop (cost per workshop)	2,000	6	12,000		12,000
126	Materials for Onehealth outbreak / wildlife training for rapid response team	3,000	1	3,000		3,000
127	Token of appreciation for participants, economic study	8	400	3,200		3,200
128	Total Supplies			18,200	-	18,200
129						
130	Other Costs					
131	Data translation and Transcription	60	60	3,600		3,600
132	Quarterly Coordination progress meeting among P2 stakeholder /result sharing and policy workshop with GOB & Onehealth stakeholders	2,000	4	8,000		8,000
133	Total Other Costs			11,600	-	11,600
134	Total Direct Costs			252,527	-	252,527
135	IEDCR Indirect Costs		10.0%	25,253	-	25,253

	G	H	I	J	K	L	M
94	<p>Will conduct data analysis and contribute to manuscript writing</p> <p>The Fellow will conduct data collection, analysis, and interpretation of economic data to estimate the cost of important zoonotic diseases in Bangladesh and generate One Health policy recommendations for the prevention and control of zoonotic diseases. The aggregate findings and resulting recommendations will be disseminated to key stakeholders in the country to assist government partners in considering cost-effective strategies to reduce risks and impacts from zoonotic disease threats.</p> <p>*Trip for what? Field sampling is supposed to be done by Sept 2018.</p> <p>See revised item description</p>						
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136	Total Costs			277,780	-	277,780
137	to increase by					#N/A
138	PREDICT-2 Bangladesh Year 5 Budget - EHA subagreement to Columbia University					
139	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
140						
141	Salaries					
142	Institutional PI (Simon Anthony)	125,000	16%	20,000		20,000
143	Research Associate (Isa Navarette)	62,465	26%	16,241		16,241
144	Sequencing Technician (Joel Garcia)	54,405	3%	1,632		1,632
145	Bioinformatics (Bohyun Lee)	90,675	3%	2,267		2,267
146	Project Manager (Nina Deoras)	44,442	4%	1,778		1,778
147	Admin Director (Gilbert Smith)	120,000	1%	1,500		1,500
148	Finance Manager (Shareif Ali)	95,000	4%	3,325		3,325
149	Admin Assistant (Janice Nunez)	57,500	4%	2,300		2,300
150	Salaries Total			49,043	-	49,043
151			28.2%			
152	Fringe Benefits					
153	Institutional PI (Simon Anthony)	35,250	16%	5,640		5,640
154	Research Associate (Isa Navarette)	17,615	26%	4,580		4,580
155	Sequencing Technician (Joel Garcia)	15,342	3%	460		460
156	Bioinformatics (Bohyun Lee)	25,570	3%	639		639
157	Project Manager (Nina Deoras)	12,533	4%	501		501
158	Admin Director (Gilbert Smith)	33,840	1%	423		423
159	Finance Manager (Shareif Ali)	26,790	4%	938		938
160	Admin Assistant (Janice Nunez)	16,215	4%	649		649
161	Fringe Benefits Total			13,830	-	13,830
162						
163	Diagnostics					
164	Extraction	8	1500	12,000		12,000
165	Sequencing (cost per lane)	28	3000	84,000		84,000
166	Total Diagnostics			96,000	-	96,000
167						
168	Other costs					
169				-		-
170				-		-
171	Total other costs			-	-	-
172	Total Direct Costs			158,873	-	158,873
173	Indirect costs		60.0%	95,324	-	95,324
174	Total Costs			254,196	-	254,196
175						
176	PREDICT-2 Bangladesh Year 5 Budget - EHA contract to Ariful Islam (consultant)					
177	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
178						
179	Salaries					
180	Program Coordinator Ariful Islam	69,654	100%	69,654		69,654
181	Senior Field technician Pitu	4,875	0%	-		-
182	Senior Field Technician Gafur	4,394	0%	-		-

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If being performed in-country, why are these costs not in one of the in-country subawards?

*My understanding is that sampling should end by Sept 2018, so there should be no field costs.

*My understanding is that sampling should end by Sept 2018, so there should be no field costs.

	A	B	C	D	E	F
183	Field technician Abdul Hai	4,225	0%	-		-
184				-		-
185	Salaries Total			69,654	-	69,654
186			16.00%			
187	Fringe Benefits					
188	Program Coordinator Ariful Islam	11,145	100%	11,145		11,145
189	Insurance coverage for field team	570	-	-		-
190				-		-
191	Fringe Benefits Total			11,145	-	11,145
192						
193	Domestic Travel					
194	Official local transport/vehicle cost	500	12	6,000		6,000
195	Total Domestic Travel			6,000	-	6,000
196						
197	International Travel					
198	Travel to NYC	4,500	1	4,500		4,500
199	Conference attendance	4,500	1	4,500		4,500
200	Total International Travel			9,000	-	9,000
201						
202	Supplies					
203	Stationary and office supplies	250	6	1,500		1,500
204	Total Supplies			1,500	-	1,500
205						
206	Other Costs					
207	Office rent	320	12	3,840		3,840
208	Telephone, PREDICT calls, internet and mobile card (monthly)	425	6	2,550		2,550
209	Bank fees	1,404	6	8,424		8,424
210	Total Other Costs			14,814	-	14,814
211	Total Direct Costs			112,113	-	112,113
212	No Indirect Costs		0.0%	-	-	-
213	Total Costs			112,113	-	112,113

	G	H	I	J	K	L	M
183	<p>*My understanding is that sampling should end by Sept 2018, so there should be no field costs.</p> <p>*My understanding is that sampling should end by Sept 2018, so there should be no field costs.</p> <p>*My understanding is that sampling should end by Sept 2018, so there should be no field costs.</p> <p>Arif will stay on in Year 5 as country coordinator.</p> <p>*My understanding is that sampling should end by Sept 2018, so there should be no field costs.</p> <p>This cost is for local transport within Dhaka (between IEDCR, icddr,b, USAID mission, etc)</p>						
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1	PREDICT-2 China Year 5 Budget - ECOHEALTH ALLIANCE subagreement					
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
3						
4	Salaries					
5	TRADE AND DEFORESTATION PROGRAM ASSISTANT (Hongying Li)	63,000	80%	50,400		50,400
6	PROGRAM COORDINATOR (Aleksei Chmura)	128,100	10%	12,810		12,810
7	INSTITUTIONAL LEAD (Peter Daszak)	325,500	5%	16,275		16,275
8	Salaries Total			79,485	-	79,485
9						
10	Fringe Benefits		31.30%			
11	TRADE AND DEFORESTATION PROGRAM ASSISTANT (Hongying Li)	19,719	80%	15,775		15,775
12	PROGRAM COORDINATOR (Aleksei Chmura)	40,095	10%	4,010		4,010
13	INSTITUTIONAL LEAD (Peter Daszak)	101,882	5%	5,094		5,094
14	Fringe Benefits Total			24,879	-	24,879
15						
16	International Travel					
17	EHA staff member to China (meetings with in-country partners)(1 week)	3,851	2	7,701		7,701
18	Institutional PI to China (meetings with in-country partners)	5,451	1	5,451		5,451
19	2019	2,600	2	5,200		5,200
20	Total International Travel			18,352	-	18,352
21						
22	Contractual					
23	Institute of Microbiology, Chinese Academy of Sciences (detail below)			156,567	-	156,567
24	Wuhan Institute of Virology subagreement (detail below)			194,446	-	194,446
25	Yunnan Institute of Endemic Diseases Control and Prevention (detail below)			154,532	-	154,532
26	GuangJian Zhu (field technician/coordinator)(includes stipend, field supplies, travel costs)			186,348	-	186,348
27	Total Contractual			691,893	-	691,893
28						
29	Supplies					
30	Field supplies (cannot be sourced locally, purchased by EHA and shipped)	5,000	0	-		-
31	Total Supplies			-	-	-
32						
33	Other costs					
34	Shipping for field supplies	5,000	0	-		-
35	Total Supplies			-	-	-
36	Total Direct Costs			814,608	-	814,608
37	Indirect Costs		32.0%	39,269	-	39,269
38	Indirect Costs on Contracts & Subagreements		32.0%	16,000		16,000
39	Total Costs			869,877	-	869,877
40						
41	PREDICT-2 China Year 5 Budget - EHA subagreement to Institute of Microbiology, Chinese Academy of Sciences					

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37	<div>Due to the magnitude of his contract amount and the nature of our working relationship, GuangJian is omitted from EHA's NICRA indirect base. I have corrected.</div>														
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	A	B	C	D	E	F
42	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
43	1 USD = 6.79 CNY					
44	Salaries					
45	Institutional PI	\$66,011	10%	6,601		6,601
46	Lab coordinator	\$20,348	40%	8,139		8,139
47	Research assistant	\$20,348	40%	8,139		8,139
48	Lab technician	\$10,854	80%	8,683		8,683
49	Lab technician	\$10,854	80%	8,683		8,683
50	Total Salaries			40,246	-	40,246
51						
52	Diagnostics					
53	QIAGEN Kit for RNA extraction No. 57731	\$2,239	6	13,436		13,436
54	Superscript III One-Step Kit	\$958	40	38,303		38,303
55	Platinum Tag DNA Polymerase 600 rxn	\$530	15	7,955		7,955
56	DNA Sequencing and Cloning (assuming 10% positive)	\$7	3200	23,571		23,571
57	Primer synthesis (bp)	\$15	60	884		884
58	Total Diagnostics			84,149	-	84,149
59						
60	Supplies					
61	Labtide 10-200ul tubes T04-2002 (filter)/box	\$167	6	1,003		1,003
62	Labtide 10-200ul tubes T02-2002/box	\$117	6	704		704
63	Labtide 10-100ul tubes T04-1002 (filter)/box	\$164	6	982		982
64	Labtide 10-1000ul tubes T04-6002 (filter)/box	\$167	6	1,003		1,003
65	Labtide 10-1000ul tubes T02-6002/box	\$117	6	704		704
66	Labtide 0.5-1ul tubes T04-0102 (filter)/box	\$167	6	1,003		1,003
67	Labtide 0.5-1ul tubes T02-0102/box	\$117	6	704		704
68	Axygen 100ul tubes (filter) T10000BRS/box	\$329	6	1,971		1,971
69	Other reagents	\$2,725	1	2,725		2,725
70	Total Supplies			10,799	-	10,799
71						
72	Domestic Travel					
73				-		-
74				-		-
75	Total Domestic Travel			-	-	-
76						
77	International Travel					
78	RT air tickets for attend international conferences/workshops (2 attendances)	\$1,600	2	3,200		3,200
79	Per diem for international conferences/workshops attendance (2 attendances, 7 days/attendance)	\$250	14	3,500		3,500
80	Total International Travel			6,700		6,700
81						
82	Other Costs					
83	Rabies vaccination/tiers for 5 laboratory members	\$88	5	440.00		440
84	Total Other Costs			440	-	440
85	Total Direct Costs			142,334	-	142,334
86	Indirect Costs		10.00%	14,233	-	14,233
87	Total Costs			156,567	-	156,567
88						
89	PREDICT-2 China Year 5 Budget - EHA subagreement to Wuhan Institute of Virology					

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55	Costs for assay development for Coronavirus serology are noted in the country WP, but I don't see associated costs in the budget.																						
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90	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
91	1 USD = 6.79 CNY					
92	Salaries					
93	In-country coordinator (Dr. Zhengli Shi)	\$66,011	10%	6,601		6,601
94	Lab coordinator (Dr. Ben Hu)	\$20,348	40%	8,139		8,139
95	Research assistant (Dr. Xinglou Yang)	\$20,348	40%	8,139		8,139
96	Lab technician (Li Wang)	\$10,854	80%	8,684		8,684
97	Lab technician (Bei Li)	\$10,854	80%	8,684		8,684
98	Lab technician (Wei Zhang)	\$10,854	80%	8,684		8,684
99	Salaries Total			48,930	-	48,930
100						
101	Domestic Travel					
102	RT Train or air transportation for attend domestic conferences/workshops (4 att	\$500	2	1,000		1,000
103	Per diem for domestic conference/workshop attendance (4 attendances, 5 days/4	\$200	10	2,000		2,000
104	Total Domestic Travel			3,000	-	3,000
105						
106	International Travel					
107	RT air tickets for attend international conferences/workshops (2 attendances)	\$1,600	2	3,200		3,200
108	Per diem for international conferences/workshops attendance (2 attendances, 7 days/attendance)	\$250	10	2,500		2,500
109	Total International Travel			5,700	-	5,700
110						
111	Diagnostics					
112	QIAGEN Kit for RNA extraction No. 57731	\$2,217	6	13,302		13,302
113	Superscript III One-Step Kit	\$958	40	38,320		38,320
114	Platium Tag DNA Polymerase 600 rxn	\$530	15	7,950		7,950
115	DNA Sequencing and Cloning (assuming 10% positive)	\$7	3200	22,400		22,400
116	Primer synthesis (bp)	\$15	60	900		900
117	CoVs NP IgG ELISA Kit RV-402110-1 (96 tests)	\$417	20	8,340		8,340
118	CoVs NP IgM ELISA Kit RV-402115-1 (96 tests)	\$417	20	8,340		8,340
119	CoVs NP IgG ELISA Kit RV-402120-1 (96 tests)	\$417	20	8,340		8,340
120	Total Diagnostics			107,892	-	107,892
121						
122	Supplies					
123	Labtide 10-200ul tubes T04-2002 (filter)/box	\$167	6	1,003		1,003
124	Labtide 10-200ul tubes T02-2002/box	\$117	6	704		704
125	Labtide 10-100ul tubes T04-1002 (filter)/box	\$164	6	982		982
126	Labtide 10-1000ul tubes T04-6002 (filter)/box	\$167	6	1,003		1,003
127	Labtide 10-1000ul tubes T02-6002/box	\$117	6	704		704
128	Labtide 0.5-1ul tubes T04-0102 (filter)/box	\$167	6	1,003		1,003
129	Labtide 0.5-1ul tubes T02-0102/box	\$117	6	704		704
130	Axygen 100ul tubes (filter) T10000BRS/box	\$329	6	1,971		1,971
131	Other reagents	\$2,733	1	2,733		2,733
132	Total Supplies			10,807	-	10,807
133						
134	Other Costs					
135	Rabies vaccination/tiers for 5 laboratory members	\$88	5	440.00		440
136	Total Other Costs			440	-	440
137	Total Direct Costs			176,769	-	176,769

China

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138	Indirect Costs		10.00%	17,677	-	17,677
139	Total Costs			194,446	-	194,446
140						
141	PREDICT-2 China Year 5 Budget - EHA subagreement to Yunnan Institute of Endemic Diseases Control and Prevention					
142	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
143	1 USD = 6.79 CNY					
144	Salaries					
145	Institutional PI	\$66,011	10%	6,601		6,601
146	Lab coordinator	\$20,348	40%	8,139		8,139
147	Research assistant	\$20,348	40%	8,139		8,139
148	Lab technician	\$10,854	80%	8,683		8,683
149	Lab technician	\$10,854	80%	8,683		8,683
150	Total Salaries			40,246	-	40,246
151						
152	Diagnostics					
153	QIAGEN Kit for RNA extraction No. 57731	\$2,239	6	13,436		13,436
154	Superscript III One-Step Kit	\$958	40	38,303		38,303
155	Platium Tag DNA Polymerase 600 rxn	\$530	15	7,955		7,955
156	DNA Sequencing and Cloning (assuming 10% positive)	\$7	3200	23,571		23,571
157	Primer synthesis (bp)	\$15	60	884		884
158	Total Diagnostics			84,149	-	84,149
159						
160	Supplies					
161	Labtide 10-200ul tubes T04-2002 (filter)/box	\$167	6	1,003		1,003
162	Labtide 10-200ul tubes T02-2002/box	\$117	6	704		704
163	Labtide 10-100ul tubes T04-1002 (filter)/box	\$164	6	982		982
164	Labtide 10-1000ul tubes T04-6002 (filter)/box	\$167	6	1,003		1,003
165	Labtide 10-1000ul tubes T02-6002/box	\$117	6	704		704
166	Labtide 0.5-1ul tubes T04-0102 (filter)/box	\$167	6	1,003		1,003
167	Labtide 0.5-1ul tubes T02-0102/box	\$117	6	704		704
168	Axygen 100ul tubes (filter) T10000BRS/box	\$329	6	1,971		1,971
169	Other reagents	\$2,725	1	2,725		2,725
170	Total Supplies			10,799	-	10,799
171						
172	Domestic Travel					
173	RT Train or air transportation for attend domestic conferences/workshops (1 attendance)	\$500	1	500		500
174	Per diem for domestic conference/workshop attendance (1 attendances, 5 days/attendance)	\$200	5	1,000		1,000
175	Total Domestic Travel			1,500	-	1,500
176						
177	International Travel					
178	RT air tickets for attend international conferences/workshops (1 attendances)	\$1,600	1	1,600		1,600
179	Per diem for international conferences/workshops attendance (1 attendances, 7 days/attendance)	\$250	7	1,750		1,750
180	Total International Travel			3,350	-	3,350
181						
182	Other Costs					
183	Rabies vaccination/tiers for 5 laboratory members	\$88	5	440.00		440
184	Total Other Costs			440	-	440
185	Total Direct Costs			140,484	-	140,484

China

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149	Costs for assay development for Coronavirus serology are noted in the country WP, but I don't see associated														
150	costs in the budget.														
151	There is nothing in either the workplan or budget about developing CoVs assays as they have been developed. Serology will be conducted at WIV only														
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182	*Formula error was excluding domestic & international travel (now corrected)														
183	Thanks														
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186	Indirect Costs		10.00%	14,048	-	14,048
187	Total Costs			154,532	-	154,532
188						
189	PREDICT-2 China Year 5 Budget - EHA contract to Guangjian Zhu					
190	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
191	1 USD = 6.79 CNY					
192	Salaries					
193	Dr. Guangjian Zhu (full-time field coordinator)	\$54,011	50%	27,006		27,006
194	Dr. Libiao Zhang (field assistant)(daily rate)	\$147	50	7,350		7,350
195	Qi Liu (field assistant)	\$118	50	5,900		5,900
196	Xingwen Peng (field assistant)	\$118	50	5,900		5,900
197	Xiangyang He (field assistant)	\$118	50	5,900		5,900
198	TBN administration assistant	\$118	50	5,900		5,900
199	Local guide (1)	\$59	50	2,950		2,950
200	Salaries Total			60,906	-	60,906
201						
202	Domestic Travel					
203	Trains/flights for GJZ to meet with field team and local partners (RT, coach)	\$221	8	1,768		1,768
204	Trains for 6 field team members (including GJZ) traveling between 3 provinces (RT, coach) (cost per trip for 6 persons)	\$1,078	4	4,312		4,312
205	Car rental for field travel (cost per day for 2 cars)	\$176	50	8,800		8,800
206	Gas fee for field travel (cost per day for 2 cars)	\$60	50	3,000		3,000
207	Toll fee for field travel (cost per day for 2 cars)	\$60	50	3,000		3,000
208	Per diem for 6 field team members (including GJZ) during sampling trips (cost per day for 6 persons)	\$329	50	16,440		16,440
209	Total Domestic Travel			37,320	-	37,320
210						
211	Contracual					
212	Barcoding for collected animal samples	\$40	800	32,000		32,000
213	Total Other Costs			32,000	-	32,000
214						
215	Supplies					
216	Swabs and tubes (cost per sample)	\$4	600	2,640		2,640
217	Sampling regeants (i.e. VTM, Trizol) 500ul/sample (cost per 108 mL)	\$100	200	20,000		20,000
218	N2 dry shipper (1 for each province)	\$1,326	1	1,326		1,326
219	3M N95 respirator (box of 80)	\$161	1	161		161
220	Eye protection (box of 20)	\$88	2	176		176
221	Nitrile gloves (box of 50)	\$7	6	40		40
222	Rodents traps	\$15	100	1,500		1,500
223	Bat traps	\$3	100	300		300
224	Total Supplies			26,143	-	26,143
225						
226	Project Closure Training & Workshop					
227	Domestic train or flight transport for participants	\$400	25	10,000		10,000
228	Per diem for participants (3 days/participant)	\$200	75	15,000		15,000
229	Total Closure Training & Workshop			25,000	-	25,000
230						
231	Other Costs					

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190	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.														
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206	Addressed in accompanying justification														
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221	Addressed in accompanying justification														
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230	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.														
231	Addressed in accompanying justification														

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232	Project materials printing and distribution (community outreach/education camp	\$3	1,500	4,500		4,500
233	Rabies vaccination/titers for 6 field team members	\$80	6	480		480
234	Total Other Costs			4,980	-	4,980
235	Total Direct Costs			186,348	-	186,348
236	Indirect Costs		0.00%	-	-	-
237	Total Costs			186,348	-	186,348

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232	*Formula error was excluding Training & Workshop costs (now corrected)														
233	Thanks														
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1	PREDICT-2 Cote d'Ivoire Year 5 Budget - EcoHealth Alliance subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 5 Total		
3								
4	Salaries							
5	SCIENTIST/COUNTRY LIAISON TO RoC and CIV (Anne Laudisoit)	73,500	48%	35,280		35,280		
6	EPT PARTNER LIAISON (Peter Daszak)	325,500	3%	9,765		9,765		
7	Salaries Total			45,045	-	45,045		
8								
9	Fringe Benefits		31.30%					
10	SCIENTIST/COUNTRY LIAISON TO RoC and CIV (Anne Laudisoit)	23,006	48%	11,043		11,043		
11	EPT PARTNER LIAISON (Peter Daszak)	101,882	3%	3,056		3,056		
12	Fringe Benefits Total			14,099	-	14,099		
13								
14	International Travel							
15	EHA regional lead to Cote d'Ivoire	7,434	1	7,434		7,434		
16	EHA country liaison to Cote d'Ivoire	5,782	4	23,128		23,128		
17	Country coordinator and government official to all-country meeting, Sept. 2019	2,200	2	4,400		4,400		
18	Total International Travel			34,962	-	34,962		
19								
20	Contractual							
21	Institut Pasteur Côte d'Ivoire (IPCI) subagreement (detail below)			199,331	-	199,331		
22	Laboratoire National d'Appui au Développement Agricole (LANADA) subagreement (detail below)			85,506	-	85,506		
23	Total Contractual			284,837	-	284,837		
24								
25	Supplies (purchased by EHA and shipped)							
26	Reagents and consumables for testing 500 samples (human and animal)(shared btw IPCI and LANADA)	100,000	1	100,000		100,000	*This will cover testing of 500	
27	Total Supplies			100,000	-	100,000		
28								
29	Diagnostics							
30				-		-		
31	Total Diagnostics			-	-	-		
32								
33	Other Costs							
34				-		-		
35	Total Other Costs			-	-	-		
36	Total Direct Costs			478,943	-	478,943		
37	Indirect Costs (32%)		32.0%	62,114	-	62,114		
38	Indirect Costs on subagreements & Contracts		32.0%			-		
39	Total Costs			541,057	-	541,057		
40								
41	PREDICT-2 Cote d'Ivoire Year 5 Budget - EHA subagreement to Institut Pasteur Côte d'Ivoire (IPCI)							
42	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 5 Total		

Cote d'Ivoire

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43	1 W.A.CFA = .00019 USD							
44	Salaries							
45	Country Coordinator (Dr. Julien Kalpy)	57,657	50%	28,829		28,829		
46	Lab technician (Roméo Kakeuma Kpon Gueu)(daily stipend)	25	160	4,000		4,000		
47	Lab technician (Aboubacar Bamba)(daily stipend)	25	160	4,000		4,000		
48	Research Attache (Dr. Eugene Koffi)	26,080	25%	6,520		6,520		
49	Phlebotomist/lab technician (Dr. Daniel Saraka)	17,412	20%	3,482		3,482		
50	Sociologist (Ms. Djeneba Bamba)	4,689	15%	703		703		
51	Field assistant to Sociologist (Jean Manzan)	5,607	10%	561		561		
52	Admin support (Ms Florence Tanoh Diby)	4,842	70%	3,390		3,390		
53	Logistics support (M. Aminata Ouattara)	4,842	50%	2,421		2,421		
54	Head of Administration, IPCI (Professor Mireille Dosso)	36,037	10%	3,604		3,604		
55	Research Attache (Dr. Arsitide Ako)	17,412	10%	1,741		1,741		
56	Salaries Total			59,251	-	59,251		
57								
58	Fringe Benefits							
59	[included in salary amounts above]							
60	Fringe Benefits Total			-	-	-		
61								
62	Domestic Travel							
63	Car rental (cost/car/day) - 2 vehicles - 5 days workshop in Bouaflé	360	5	1,800		1,800		
64	Car rental (cost/car/day) - 2 vehicles - 4 days workshop in Bonon & Sergeant Konankro (data sharing)	360	4	1,440		1,440		
65	Fuel (R/T Abidjan to Bonon, 2 car)	200	4	800		800		
66	Fuel, travel within Bonon (2 cars)	90	4	360		360		
67	Other domestic travel (fuel, taxis for travel to meetings, Hotel locally when conf / workshop outside Abidjan)	450	12	5,400		5,400		
68	Additional fuel and toll cost for sample transport to and from field (cost r/t)	295	4	1,180		1,180		
69	Participants workshop Bouaflé (50)	1,000	1	1,000		1,000		
70	Participants meeting Bonon - Sergeant Konankro (20)	200	1	200		200		
71	Per diem for IPCI team (cost per person/day) - 9 days	630	9	5,670		5,670		
72	(10\$)	350	7	2,450		2,450		
73	Training 8 days cloning/sequ - LANADA (15) Theory 3 days + 5 days practical TP (10\$)	150	8	1,200		1,200		
74	2 weeks Training SOPs Practical Sampling Multiagencies (15) + Field laboratory setting (10\$)	150	15	2,250		2,250		
75	Training 5 days One Health - IPCI (20) (10\$)	200	5	1,000		1,000		
76	Translation services during 4 weeks	15,000	2	30,000		30,000		
77	Lunch, coffee breaks during 4.5 weeks training (15\$/pers/day)	14,000	1	14,000		14,000		
78	Total Domestic Travel			68,750	-	68,750		
79								
80	Foreign Travel							
81	Per diem One Health or related topic conference 5 days	300	5	1,500		1,500		
82	One Health or related topic conference (passeport, taxi to/from airport/VISA)	1,200	1	1,200		1,200		
83	Per diem all country meeting 5 days	250	5	1,250		1,250		
84	All Country Meeting PREDICT (passeport, taxi to/from airport/VISA)	1,000	1	1,000		1,000		
85	Per diem for IPCI team - 4 people	280	10	2,800		2,800		

	A	B	C	D	E	F	G	H
86	Return ticket Abidjan - Monrovia return	800	4	3,200		3,200	*Service contract require	
87	Return airport taxi fare - home in CIV and airport hotel in Liberia (25\$/trip/pers)	100	4	400		400		
88	Additional toll cost, Liberia travel + vehicle rental	2,000	1	2,000		2,000		
89	Foreign Travel Total			13,350	-	13,350		
90								
91	Diagnostics							
92	Sequencing (service contract w/ GENOMIX vendor) - 23250*5%positifs	12	1,500	18,000		18,000		
93	Total Diagnostics			18,000	-	18,000		
94								
95	Supplies							
96	Dry shipper	2,400	1	2,400		2,400		
97	Field guide for African mammals for Bouaflé OIPR prefect	45	0	-		-		
98	Ondulator (power stabilizer) for Adipodoumé PREDICT lab	835	1	835		835		
99	Printing, binding and office supplies (bulk)	4,000	1	4,000		4,000		
100	Total Supplies			7,235	-	7,235		
101								
102	Other Costs							
103	Mobile internet Domino + airtime and communication with EHA and team members	1,070	1	1,070		1,070		
104	Computer for PREDICT lab	1,200	1	1,200		1,200		
105	Communication (airtime) (cost per person, per trip)(for use during field trips and subsequent reporting)	19	16	304		304		
106	Customs clearance cost for all shipment from foreign countries to IPCI via DHL (10% of shipment)	8,750	1	8,750		8,750		
107	Accident insurance	800	1	800		800		
108	Passport cost for 4 people + photo passport	100	4	400		400		
109	Communication cost, travel to Liberia (local SIM + 20\$ airtime)	25	4	100		100		
110	Publication costs	2,000	1	2,000		2,000		
111	Total Other Costs			14,624	-	14,624		
112	Total Direct Costs			181,210	-	181,210		
113	Indirect Costs		10.00%	18,121		18,121		
114	Total Costs			199,331	-	199,331		
115								
116	PREDICT-2 Cote d'Ivoire Year 5 Budget - EHA subagreement to Laboratoire National d'Appui au Developpement Agricole (LANADA)							
117	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 5 Total		
118								
119	Salaries							
120	POC - Veterinarian (Dr. Marie-Pelagie Gbamele)	23,886	25%	5,972		5,972		
121	Lab technician (Valere Kouamé Kouakou)	8,436	60%	5,062		5,062		
122	Lab technician (Arsene Mossoun Mossoun)	8,436	60%	5,062		5,062		
123	Field technician (Hermann Assemien Krou)	8,457	60%	5,074		5,074		
124	Lab technician (Privat Godji Gnamro)	8,532	60%	5,119		5,119		
125	Accountant and administrator (Ginette Nguessan)	14,886	35%	5,210		5,210		
126	Lab technician (Mlle Kouassi Lou Antoinette)	7,756	60%	4,653		4,653		
127	Head of Administration, LANADA (Mr Ardjouma Dembele)	31,203	10%	3,120		3,120		

Cote d'Ivoire

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128	Total Salaries			39,273	-	39,273		
129				.				
130	Domestic Travel							
131	Car rental (cost/car/day) - 1 vehicle - 5 days workshop in Bouaflé	180	5	900		900		
132	Car rental (cost/car/day) - 1 vehicle - 4 days workshop in Bonon & Sergent Konankro (data sharing)	180	4	720		720		
133	Fuel (R/T Abidjan to Bonon, (1 car)	200	2	400		400		
134	Fuel, travel within Bonon (1 car)	90	2	180		180		
135	Other domestic travel (fuel, taxis for travel to meetings, Hotel locally when conf / workshop outside Abidjan)	450	12	5,400		5,400		
136	Additional fuel and toll cost for transport to and from field (cost r/t)	295	4	1,180		1,180		
137	Per diem for LANADA team (cost per person/day) - 4 persons , 9 days	280	9	2,520		2,520		
138	Total Domestic Travel			11,300	-	11,300		
139				.				
140	Foreign Travel							
141	Per diem all country meeting 5 days	300	-	-		-		
142	All Country Meeting PREDICT (passeport, taxi to/from airport/VISA)	1,200	-	-		-		
143	Foreign Travel Total			-	-	-		
144								
145	Supplies							
146	Bleach, ethanol and basic laboratory supplies and decontaminants to be sourced locally	650	12	7,800		7,800		
147	Veterinary books for diagnostic and continued education + CD / USB tutorials	750	1	750		750		
148	Electrical protection - PREDICT equipment and freezers Bingerville	885	6	5,310		5,310		
149	Printing, binding and office supplies (bulk)	4,000	1	4,000		4,000		
150	Total Supplies			17,860	-	17,860		
151								
152	Other costs							
153	Mobile internet Domino + airtime and communication with EHA and team members - Internet	2,730	1	2,730		2,730		
154	Computer for PREDICT lab and POC	1,400	2	2,800		2,800		
155	External Hards Disks	200	2	400		400		
156	Communication (airtime) (cost per person, per trip)(for use during field trips and subsequent reporting)	90	4	360		360		
157	Accident insurance	800	1	800		800		
158	Vaccine boosters (6 people)	35	6	210		210		
159	Publication costs	2,000	1	2,000		2,000		
160	Total other costs			9,300	-	9,300		
161	Total Direct Costs			77,733	-	77,733		
162	Indirect Costs		10.00%	7,773	-	7,773		
163	Total Costs			85,506	-	85,506		
164								
165								
166								
167								
168								

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1	PREDICT-2 Egypt Year 5 Budget - ECOHEALTH ALLIANCE subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total		
3								
4	Salaries							
5	SCIENTIST/COUNTRY LIAISON TO EGYPT AND JORDAN (Patrick Dawson)	77,910	50%	38,955		38,955		
6	EPT PARTNER LIAISON (Billy Karesh)	277,179	3%	8,315		8,315		
7	Salaries Total			47,270	-	47,270		
8								
9	Fringe Benefits		31.30%					
10	SCIENTIST/COUNTRY LIAISON TO EGYPT AND JORDAN (Patrick Dawson)	24,386	50%	12,193		12,193		
11	EPT PARTNER LIAISON (Billy Karesh)	86,757	3%	2,603		2,603		
12	Fringe Benefits Total			14,796	-	14,796		
13								
14	International Travel							
15	EHA staff to Egypt (meetings with in-country collaborators)(1 week)	2,928	1	2,928		2,928		
16	Country coordinator and Government Official to all-country meeting, Sept. 2019	2,200	2	4,400		4,400		
17	Total International Travel			7,328	-	7,328		
18								
19	Contractual							
20	Human Link subagreement (detail below)			551,241	-	551,241		
21	Total Contractual			551,241	-	551,241		
22	Total Direct Costs			620,634	-	620,634		
23	Indirect Costs		32.0%	22,206	-	22,206		
24	Indirect Costs on Contracts & Subagreements		32.0%			-		
25	Total Costs			642,840	-	642,840		
26								
27	PREDICT-2 Egypt Year 5 Budget - EHA subagreement to Human Link							
28	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total		
29								
30	Salaries							
31	Site Co-Principal Investigator	200,000	16%	32,000		32,000		
32	Salaries Total			32,000	-	32,000		
33								
34	Diagnostics							
35	Testing for wildlife samples SWABS (cost per sample)	76	2400	182,400		182,400		
36	Serology Testing for human samples (cost per sample)(if approved)	38	400	15,200		15,200		
37	Testing for Human Swabs	76	2400	182,400		182,400		
38	Barcoding	96	50	4,800		4,800		
39	Sequencing (Influenza positives only)	550	50	27,500		27,500		
40	Total Diagnostics			412,300	-	412,300		
41								
42	Supplies							
43				-		-		
44				-		-		

*Total dollar amount seen
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45				-		-		
46	Total supplies			-	-	-		
47								
48	Contractual							
49	CSEIV subagreement (detail below)			62,511	-	62,511		
50	Total Contractual			62,511	-	62,511		
51								
52	Other costs							
53				-		-		
54	Total other costs			-	-	-		
55	Total Direct Costs			506,811	-	506,811		
56	<i>Indirect Costs, est</i>		10.00%	44,430	-	44,430		
57	Total Costs			551,241	-	551,241		
58								
59	PREDICT-2 Egypt Year 5 Budget - Human Link subagreement to National Research Centre (CSEIV)							
60	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total		
61								
62	Salaries							
63	Site PI / Senior Country Coordinator	70,000	42%	29,400		29,400		
64	Admin staff	21,000	20%	4,200		4,200		
65	Lab Technician	21,000	20%	4,200		4,200		
66	Lab Technician	21,000	20%	4,200		4,200		
67	Lab Technician	21,000	20%	4,200		4,200		
68	Lab Technician	21,000	20%	4,200		4,200		
69	Salaries Total			50,400	-	50,400		
70								
71	Domestic Travel							
72						-		
73				-		-		
74	Total Domestic Travel			-	-	-		
75								
76	Other Costs							
77	Freezer storage cost	6,428	1	6,428		6,428		
78	Total Other Costs			6,428	-	6,428		
79	Total Direct Costs			56,828	-	56,828		
80	<i>Indirect Costs</i>		10.00%	5,683	-	5,683		
81	Total Costs			62,511	-	62,511		

	A	B	C	D	E	F	G	H
1	PREDICT-2 India Year 5 Budget - ECOHEALTH ALLIANCE subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total		
3								
4	Salaries							
5	PROGRAM ASSISTANT (Ava Sullivan)	51,450	25%	12,863		12,863		
6	SENIOR REGIONAL COORDINATOR (Jon Epstein)	162,750	10%	16,275		16,275		
7	Salaries Total			29,138	-	29,138		
8								
9	Fringe Benefits		31.30%					
10	PROGRAM ASSISTANT (Ava Sullivan)	16,104	25%	4,026		4,026		Formula error (switched)
11	SENIOR REGIONAL COORDINATOR (Jon Epstein)	50,941	10%	5,094		5,094		
12	Fringe Benefits Total			9,120	-	9,120		
13								
14	International Travel							
15	EHA staff member to India (meetings with in-country partners)(1 week)	3,863	1	3,863		3,863		
16	Country coordinator and Government Official to all-country meeting, Sept. 2019	2,600	2	5,200		5,200		
17	Total International Travel			9,063	-	9,063		
18								
19	Contractual							
20	Rajesh Bhattia (consultant) (details below)			52,098		52,098		
21	Harjeet Maan (consultant) (details below)			25,620		25,620		Switching from a subagreement is inappropriate without a justification
22	Total Contractual			77,717	-	77,717		
23								PD and JM discussed 7/19
24	Equipment							
25				-		-		*Country WP mentions equipment
26	Total Equipment			-	-	-		Procurement listed in the budget
27								
28	Supplies							
29				-		-		
30				-		-		
31	Total Supplies			-	-	-		
32								
33	Other Costs							
34								
35	Total Other Costs			-	-	-		
36	Total Direct Costs			125,038	-	125,038		
37	Indirect Costs		32.0%	15,143	-	15,143		
38	Indirect Costs on Contracts & Subagreements		32.0%	24,870		24,870		*Added indirects on full budget
39	Total Costs			165,050	-	165,050		OK
40								
41	PREDICT-2 India Year 5 Budget- Rajesh Bhatia							
42	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total		

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43							How have you verified This is GST, moved below.	
44	Salaries							
45	Rajesh Bhattia	119,880	25%	29,970	-	29,970.00		
46	Salaries Total			29,970	-	29,970		
47								
48	Fringe		0%					
49	[included in consultancy rate above]	-	0%	-		-		
50	Total Diagnostics					-		
51								
52	Domestic Travel							
53	Within Delhi for Meetings with the mission	100	6	600		600		
54	Per diem for risk communication meetings (5 participants for 1 day, per diem New De	400	5	2,000		2,000		
55	Per diem for Information transfer training (10 participants for 3 days, per diem Luckno	291	30	8,730		8,730		
56	Travel for Country Coordinator from Delhi to Field Sites for further characterization and risk communication	100	5	500		500		
57	Total Domestic Travel			11,830	-	11,830		
58								
59	Other Costs							
60	Venue and hosting costs for risk communication workshop (catering, printing and ven	2,205	1	2,205		2,205		
61	Printing and Shipping costs	50	12	600		600		
62	GST (18%)	7,493	1	7,493		7,493		
63	Total Other Costs			10,298	-	10,298		
64	Total Direct Costs			52,098	-	52,098		
65	Indirect Costs		0.0%		-	-		
66	Total Costs			52,098	-	52,098		
67								
68	PREDICT-2 India Year 5 Budget - EHA contract to Harjeet Maan							
69	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total	Why are you contracti Is Maan no longer goi PD and JM discussed 7/19	
70								
71	Salaries							
72	Lab lead (Harjeet Singh Maan)	18,336	33%	6,051		6,051		
73	Research Assistant+DEO (TBN)	5,340	19%	1,015		1,015		
74	Laboratory Technician (TBN)	3,560	19%	676		676		
75	Salaries Total			7,742	-	7,742		
76								
77	Diagnostics							
78	Diagnostics n=195 specimens (5 viral family testing including 12 PCR rxns, consumables, reagents, tubes, cloning, sequencing, barcoding)	90	195	17,550		17,550	*Do these funds cover Yes	
79	Total Diagnostics			17,550	-	17,550		
80								
81	Office Supplies							

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82	Internet connection	32	4	128		128		
83	Stationary & office supplies	50	4	200		200		
84	Total Office supplies			328	-	328		
85	Total Direct Costs			25,620	-	25,620		
86	Indirect Costs		0.0%		-	-		
87	Total Costs			25,620	-	25,620		

	A	B	C	D	E	F
1	PREDICT-2 Indonesia Year 5 Budget - ECOHEALTH ALLIANCE subagreement					
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
3						
4	Salaries					
5	MODELING & DATA ANALYTICS ASSISTANT (Alice Latinne)	70,350	33%	23,216		23,216
6	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival)	147,000	10%	14,700		14,700
7	Salaries Total			37,916	-	37,916
8						
9	Fringe Benefits		31.30%			
10	MODELING & DATA ANALYTICS ASSISTANT (Alice Latinne)	22,020	33%	7,266		7,266
11	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival)	46,011	10%	4,601		4,601
12	Fringe Benefits Total			11,868	-	11,868
13						
14	International Travel					
15	EHA staff member to Indonesia (meetings with in-country partners)(1 week)	3,140	3	9,419		9,419
16	Country coordinator, lab lead, and Government Official to all-country meeting, Sept. 2019	2,600	3	7,800		7,800
17	Total International Travel			17,219	-	17,219
18						
19	Contractual					
20	Bogor Agricultural University subagreement (detail below)			387,989	-	387,989
21	Eijkman Institute of Molecular Biology subagreement (detail below)			257,389	-	257,389
22	Total Contractual			645,378	-	645,378
23						
24	Supplies					
25	Field supplies (cannot be sourced locally, purchased by EHA and shipped)	4,460	1	4,460		4,460
26	Total Supplies			4,460	-	4,460
27						
28	Equipment					
29	Sub 80C Freezer for sample storage	15,000	1	15,000		15,000
30	Total Equipment			15,000	-	15,000
31						
32	Other costs					
33	Shipping for field supplies	4,460	1	4,460		4,460
34	Total Other costs			4,460	-	4,460
35	Total Direct Costs			736,301	-	731,841
36	Indirect Costs		32.0%	24,295	-	24,295
37	Indirect Costs on Contracts & Subagreements		32.0%	-	-	-
38	Total Costs			760,597	-	756,136
39						
40	PREDICT-2 Indonesia Year 5 Budget - EHA subagreement to Bogor Agricultural University					
41	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
42						
43	Salaries					
44	Country Coordinator (Joko Pamungkas)	\$20,000	50%	10,000		10,000
45	Institutional Official (Huda Darusman)	\$20,000	5%	1,000		1,000
46	Assistant Country Coordinator (Suryo Saputro)	\$8,000	100%	8,000		8,000
47	Lab Lead (Diah Iskandriati)	\$18,000	35%	6,300		6,300
48	Lab Technologist (Uus Saepuloh)	\$8,000	50%	4,000		4,000

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29	*only one? Not one for each partner?						
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49	Lab Technician-1 (Reza Kristiyana)	\$3,000	100%	3,000		3,000
50	Lab technician-2 (Mad Ramdan)	\$3,000	50%	1,500		1,500
51	Lab technician-3	\$3,000	100%	3,000		3,000
52	Administrative support (Rachmitasari Noviana)	\$10,000	30%	3,000		3,000
53	Administrative support (Juliana Triastuti)	\$5,000	40%	2,000		2,000
54	Administrative support (Rahayu Sulistina)	\$10,000	20%	2,000		2,000
55	Religious (Eid Mubarak) allowance (4 staff members)	\$1,167	100%	1,167		1,167
56	Salaries Total			44,967	-	44,967
57						
58	Domestic Travel					
59	Local meetings transport	75	48	3,600		3,600
60	WDA conference, Bali, Nov. 2018	1,200	2	2,400		2,400
61	Dissemination of surveillance report to central and local governments in Sulawesi	\$650	12	7,800		7,800
62	Secondary data collection (IMPACT projects and economic study)	\$550	16	8,800		8,800
63	Total Domestic Travel			22,600	-	22,600
64						
65	International Travel					
66	Study visit (lab technologist) to New York USA - 3 weeks (cost of flight and per diem for 21 days)	14,700	1	14,700		14,700
67	PMAC, Bangkok 2019	3,000	2	6,000		6,000
68	Total International Travel			20,700	-	20,700
69						
70	Diagnostics					
71	Cost per sample for testing for all five viral families, including initial extraction (wildlife) - including sequencing FY2018 samples	100	1800	180,000		180,000
72	Barcoding all rodents Y3 (296)	75	296	22,200		22,200
73	Barcoding all rodent Y4 (300)	75	300	22,500		22,500
74	Barcoding bat viral positive	75	70	5,250		5,250
75	Barcoding - 5 individual bats from identified species (approximately 8 species) Y3	75	40	3,000		3,000
76	Barcoding - 5 individual bats from identified species (approximately 8 species) Y4	75	40	3,000		3,000
77	Total Diagnostics			235,950	-	235,950
78						
79	Supplies					
80	Office supplies	5,000	1	5,000		5,000
81	Total Supplies			5,000	-	5,000
82						
83	Other costs					
84	Publishing cost	\$3,000	1	3,000		3,000
85	Translation and printing cost for "Living Safely with Bats" (5000 copies)	\$2,500	1	2,500		2,500
86	Sample testing for the Ministry of Forestry (Wildlife Health Management)	\$5,000	1	5,000		5,000
87	Training on wildlife specimens sampling & cold chain	\$5,000	1	5,000		5,000

	G	H	I	J	K	L	M
49	<p>*What is this? From Bogor: "Mita [Rachmitasari Noviana] is responsible for all data entry on EIDITH, also helping in supplies ordering for field sampling and some laboratory [work]. Julie is responsible for [coordination amongst the three partners in Indonesia], as well as preparing all reports related to EPT2 and also helping [with] accounting. Rahayu is responsible for finance, bookkeeping as well as liaison with finance department at university."</p> <p>Only need to test 727 wildlife samples in Y5 to wrap up testing? The line item description was erroneous -- the \$200 unit cost was for 2 samples (it was actually the cost per individual), so I have reduced to \$100 and changed the unit number accordingly. NB they previously budgeted to test samples from 727 individuals (1454 samples), but have since updated this number based on this year's progress to date to 900, now reflected here.</p>						
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88	Workshop on the Socialization of PREDICT-2 Indonesia Results	\$8,000	1	8,000		8,000
89	Total Other costs			23,500	-	23,500
90	Total Direct Costs			352,717	-	352,717
91	Indirect Costs		10.0%	35,272	-	35,272
92	Total Costs			387,989	-	387,989
93						
94	PREDICT-2 Indonesia Year 5 Budget - EHA subagreement to Eijkman Institute of Molecular Biology					
95	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
96	1 USD = 13,000 Rp					
97	Salaries					
98	Eijkman-PREDICT Coordinator - Dr. Dodi Safari	30,000	30%	9,000		9,000
99	Administrative/Finance assistant - Wirda Damanik	24,000	30%	7,200		7,200
100	Administrative Assistant - Sarah Fitria	9,600	25%	2,400		2,400
101	Lab staff - coordinator - Ageng Wiyatno	12,000	100%	12,000		12,000
102	Lab staff- Aghni Dewantari	6,500	100%	6,500		6,500
103	Lab staff- TBD	6,500	100%	6,500		6,500
104	Lab staff - Chairin Nisa Mar'oef	15,500	25%	3,875		3,875
105	Lab staff - Ungke Antonjaya	15,500	25%	3,875		3,875
106	Project coordinator - Tina Kusumaningrum	12,000	100%	12,000		12,000
107	Site coordinator - Janno B.B.Bernadus	15,500	30%	4,650		4,650
108	Salaries Total			68,000	-	68,000
109						
110	Fringe Benefits (EID bonus, health insurance, social security)					
111	Eijkman-PREDICT Coordinator - Dr. Dodi Safari	810	1	810		810
112	Administrative/Finance assistant - Wirda Damanik	1,109	1	1,109		1,109
113	Administrative Assistant - Sarah Fitria	400	1	400		400
114	Lab staff - coordinator - Ageng Wiyatno	1,949	1	1,949		1,949
115	Lab staff- Aghni Dewantari	1,147	1	1,147		1,147
116	Lab staff- TBD	1,147	1	1,147		1,147
117	Lab staff - Chairin Nisa Mar'oef	965	1	965		965
118	Lab staff - Ungke Antonjaya	615	1	615		615
119	Project coordinator - Tina Kusumaningrum	1,949	1	1,949		1,949
120	Site coordinator - Janno B.B.Bernadus	448	1	448		448
121	Fringe Benefits Total			10,538	-	10,538
122						
123	Domestic Travel			-		-
124	Car rentals for Eijkman team (cost per day)(results dissemination, GOI lab training, 5 locations, multiple trips per location)	80	12	960		960
125	Airport shuttle for Eijkman team (results dissemination, GOI lab training, 5 locations, multiple trips per location)(cost per person R/T)	50	9	450		450
126	Flighs for Eijkman teamt (results dissemination, GOI lab training, 5 locations, multiple trips per location)(cost per person R/T)	400	9	3,600		3,600
127	Per diem for Eijkman team (results dissemination, GOI lab training, 5 locations, multiple trips per location)(cost per day per person)(includes lodging)	110	30	3,300		3,300
128	Per diem, study participants (results dissemination)	15	34	510		510
129	Transport, study participants (results dissemination)	12,640	1	12,640		12,640
130	Accomodation, study participants (results dissemination)	3,180	1	3,180		3,180
131	Local transportation for Eijkman team	100	6	600		600

	A	B	C	D	E	F
132	Total Domestic Travel			25,240	-	25,240
133						
134	International Travel					
135	2019 One Health Conference (TBD location)	4,083	2	8,166		8,166
136	Humentum Project Contract Grant Mangament and Finance workshop (Jakarta)	1,635	2	3,270		3,270
137	Keystone Symposia in Hong Kong: Framing the Response to Emerging Virus Infections	2,160	3	6,480		6,480
138	Total International Travel			17,916	-	17,916
139						
140	Equipment					
141				-		-
142	Total Equipment			-	-	-
143						
144	Diagnostics					
145	Consumables (total)	37,884	1	37,884		37,884
146	Reagents (total)	23,352	1	23,352		23,352
147	Sequencing (total)	23,000	1	23,000		23,000
148	Total Diagnostics			84,236	-	84,236
149						
150	Supplies					
151	Office supplies	1,200	1	1,200		1,200
152	Extraction kit, cDNA synthesys, PCR panels, consumables, sequencing for GOI lab training	9,000	1	9,000		9,000
153	Repetitve Pippettor Distritip Maxi	950.00	1	950		950
154	Pippetor	2,000.00	1	2,000		2,000
155	Ice Block PCR tubes	310.00	2	620		620
156	Projector	770	1	770		770
157	Total Supplies			14,540	-	14,540
158						
159	Other Costs					
160	Lunch and snack for results disseminations, lab trainings, analysis workshops (cost per participant)	35	225	7,875		7,875
161	Seminar Materials (handout, bag, backdrop)	215	15	3,225		3,225
162	Calibration for PCR machine	550	3	1,650		1,650
163	Software Sample Management	770	1	770		770
164	Total Other Costs			13,520	-	13,520
165	Total Direct Costs			233,990	-	233,990
166	Indirect Costs		10%	23,399	-	23,399
167	Total Costs			257,389	-	257,389
168						
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133	*Necessary in the final year of the project? Suggest you remove.						
134	Are you referring to domestic travel? If so please see accompanying justification.						
135							
136							
137	*Six travelers seems excessive. Remember, participants need to be presenting, on a panel, or have a poster they are presenting.						
	I agree and had planned to circle back with the Eijkman team on this point before signing a Y5 amendment with them -- there just wasn't time to address in the amount of time we were given to prepare this budget. I have simply reduced for now.						
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148	*how many samples will this cover testing for?						
149	800-1000 human specimens						
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1	PREDICT-2 Jordan Year 5 Budget - ECOHEALTH ALLIANCE subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total		
3								
4	Salaries							
5	SCIENTIST/COUNTRY LIAISON TO EGYPT AND JORDAN (Patrick Dawson)	77,910	50%	38,955		38,955		
6	EPT PARTNER LIAISON (Billy Karesh)	277,179	3%	8,315		8,315		
7	Salaries Total			47,270	-	47,270		
8								
9	Fringe Benefits		31.30%					
10	SCIENTIST/COUNTRY LIAISON TO EGYPT AND JORDAN (Patrick Dawson)	24,386	50%	12,193		12,193		
11	EPT PARTNER LIAISON (Billy Karesh)	86,757	3%	2,603		2,603		
12	Fringe Benefits Total			14,796	-	14,796		
13								
14	International Travel							
15	EHA staff to Jordan (meetings with in-country collaborators)(1 week)	2,928	0	-		-	Shifted to Mission fundi	
16	Country coordinator and Government Official to all-country meeting, Sept. 2019	2,200	2	4,400		4,400		
17	Total International Travel			4,400	-	4,400		
18								
19	Contractual							
20	Jordan University of Science and Technology (JUST) (details below)			164,945	-	164,945		
21	Dr. Ehab Abu-Basha (consultant) (salary and benefits)	127,940	50%	63,970	-	63,970	50% shifted to Mission	
22	Total Contractual			228,915	-	228,915		
23								
24	Supplies							
25	Field supplies (cannot be sourced locally, purchased by EHA and shipped)	-	0	-		-		
26	Total Supplies			-	-	-		
27								
28	Other costs							
29	Shipping for field supplies	-	0	-		-		
30	Total other costs			-	-	-		
31	Total Direct Costs			295,381	-	295,381	*is this amount includ	
32	Indirect Costs		32.0%	21,269	-	21,269	No; see justification	
33	Indirect Costs on Contracts & Subagreements		32.0%	20,470		20,470		
34	Total Costs			337,121	-	337,121		
35								
36	PREDICT-2 Jordan Year 5 Budget - EHA subagreement to Jordan University of Science and Technology							
37	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total		
38								
39	Salaries							
40	Laboratory Technician	26,500	30%	7,950		7,950	Partially shifted to Missi	
41	Laboratory Team Lead	50,500	20%	10,100		10,100	Partially shifted to Missi	
42	Laboratory Team Co-Lead	50,500	25%	12,625		12,625	Partially shifted to Missi	
43	Field Coordinator	20,000	0%	-		-	*My understanding is sa	
44	Field Veterinarian	60,000	0%	-		-	*My understanding is sa	

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42											
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44											

	A	B	C	D	E	F	G	H
45	Field Coordinator for Human Surveillance	45,000	0%	-		-	*My understanding is sa *My understanding is sa *My understanding is sa Shifted to Mission fundi	
46	Junior Field Technician 1	15,000	0%	-		-		
47	Junior Field Technician 2	15,000	0%	-		-		
48	Administrative support 1	70,500	5%	3,525		3,525		
49	Salaries Total			34,200	-	34,200		
50								
51	Domestic Travel							
52	Fuel, oil change, maintenance for vehicle (monthly)	1,000	0	-		-		
53	Total Domestic Travel			-	-	-		
54								
55	International Travel							
56	Country Coordinator to regional meeting (includes flight and per diem)	4,000	0	-		-		
57	Total International Travel			-	-	-		
58				.				
59	Diagnostics							
60	Testing for four viral families, including initial extraction (2 samples per anima	150.00	400	60,000		60,000		
61	Cloning and sequencing (bats) (30% positive)	100.00	120	12,000		12,000		
62	Testing for four viral families, including initial extraction (1 sample per human	150.00	200	30,000		30,000		
63	Cloning and sequencing (humans) (10% positive)	100.00	20	2,000		2,000		
64	MERS-CoV serology testing (1 sample per person x 200 humans)	40.00	200	8,000		8,000		
65	Total Diagnostics			112,000	-	112,000		
66								
67	Supplies							
68	Tubes and other lab consumables	5,000	0.75	3,750		3,750	Partially shifted to Missi Shifted to Mission fundi	
69	Office supplies	4,000	0	-		-		
70	Total supplies			3,750	-	3,750		
71								
72	Other Costs							
73	Publishing cost	2,000	0	-		-	Shifted to Mission fundi	
74	Total Other Costs			-	-	-		
75	Total Direct Costs			149,950	-	149,950		
76	Indirect Costs, est		10.00%	14,995	-	14,995		
77	Total Costs			164,945	-	164,945		
78								
79								
80								
81								

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45	mpling should be completed by Sept 2018, so there should be no cost for sampling.										
46	mpling should be completed by Sept 2018, so there should be no cost for sampling.										
47	mpling should be completed by Sept 2018, so there should be no cost for sampling.										
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	A	B	C	D	E	F
1	PREDICT-2 Liberia Year 5 Budget - ECOHEALTH ALLIANCE subagreement					
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 5 Total
3						
4	Salaries					
5	COUNTRY LIAISON, LIBERIA (Emma Lane)	55,650	30%	16,695		16,695
6	SENIOR REGIONAL COORDINATOR (Jon Epstein)	162,750	5%	8,138		8,138
7	Salaries Total			24,833	-	24,833
8						
9	Fringe Benefits		31.30%			
10	COUNTRY LIAISON, LIBERIA (Emma Lane)	17,418	30%	5,226		5,226
11	SENIOR REGIONAL COORDINATOR (Jon Epstein)	50,941	5%	2,547		2,547
12	Fringe Benefits Total			7,773	-	7,773
13						
14	International Travel					
15	EHA staff to Liberia (meetings with in-country collaborators)(1 week)	6,614	2	13,227		13,227
16	EHA staff to Liberia for training (10 days)	7,499	2	14,997		14,997
17	Country coordinator and government official to all-country meeting, Sept. 2019	2,200	2	4,400		4,400
18	Total International Travel			32,624	-	32,624
19						
20	Contractual					
21	Society for the Conservation of Nature, Liberia (SCNL) subagreement (detail below)			196,687	-	196,687
22	National Public Health Institute of Liberia (NPHIL) (detail below)			224,964	-	224,964
23	Columbia University (detail below)			545,362	-	545,362
24	J. Desmond	125,000	1	125,000		125,000
25	Confirmatory sequencing for NHPIL testing, + barcoding	100	80	8,000		8,000
26	Total Contractual			1,100,013	-	1,100,013
27						
28	Supplies					
29	Transport for lab training (cost/day/person)	10	70	700		700
30	Lunch, coffee breaks during training (cost/pers/day)	15	70	1,050		1,050
31	Reagents and consumables for training	-	-	-		-
32	Total Supplies			1,750	-	1,750
33						
34	Other costs					
35	Shipping samples to US/supplies to Liberia	10,096	1	10,096		10,096
36	Total other costs			10,096		10,096
37	Total Direct Costs			1,177,089	-	1,177,089
38	Indirect Costs		32.0%	24,664	-	24,664
39	Indirect Costs on Contracts & Subagreements		32.0%	40,000		40,000
40	EHA Global - see tab for details					-
41	Total Costs			1,241,753	-	1,241,753
42						
43	PREDICT-2 Liberia Year 5 Budget - EHA subagreement to Society for the Conservation of Nature, Liberia (SCNL)					
44	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 5 Total

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24							
25	*Seems low for sequencing/barcoding (Malaysia budgeted \$100K/sar		Revised.				
26							
27							
28	*In-country training for barcoding techniques noted in WP but no associated costs appear to be budgeted.						
29	Added here.						
30							
31	included in budget below						
32							
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38							
39	Note we are hoping to sign a contract with NPHIL by end of Year 4 and recoup associated overhead costs						
40							
41							
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	A	B	C	D	E	F
45						
46	Salaries					
47	Field technician (monthly)	550	6	3,300		3,300
48	Field technician (monthly)	550	6	3,300		3,300
49	Field technician (monthly)	550	12	6,600		6,600
50	Field technician (monthly)	550	12	6,600		6,600
51	Field technician (monthly)	550	12	6,600		6,600
52	Field technician (monthly)	550	12	6,600		6,600
53	Field technician (monthly)	550	12	6,600		6,600
54	Field scientist (monthly)	630	12	7,560		7,560
55	Driver (monthly)	330	12	3,960		3,960
56	Driver (monthly)	330	12	3,960		3,960
57	Driver (monthly)	330	6	1,980		1,980
58	Administrator (monthly)	1,260	12	15,120		15,120
59	Social scientist (monthly)	550	12	6,600		6,600
60	Social scientist (monthly)	550	12	6,600		6,600
61	Salaries Total			85,380	-	85,380
62						
63	Domestic Travel					
64	Fuel for SCNL vehicles (3), 12 travel days per month (for results dissemination, additional impact project data collection)(monthly)	700	8	5,600		5,600
65	Vehicle maintenance / repair (for 3 vehicles)(monthly)	1,500	8	12,000		12,000
66	Per diem for field team for results dissemination, additional impact project data collection (includes accomodation at field house or local hotel)(cost per day/person)	50	800	40,000		40,000
67	Transport for One Health policy workshop participants (2 workshops, 10 attendees each) (per person)	10	80	800		800
68	Total Domestic Travel			58,400	-	58,400
69						
70	International Travel					
71	SCNL Director and team members to international conference (CBD COP, Sharm El-Sheikh, Egypt, 17 - 29 November 2018)(flight and per diem)	3,476	3	10,427		10,427
72	Total International Travel			10,427	-	10,427
73						-
74	Other costs					-
75	Lunch for One Health policy workshops (cost per day)	300	8	2,400		2,400
76	PREDICT project office rent (monthly)	1,850	12	22,200		22,200
77	Total other costs			24,600	-	24,600
78	Total Direct Costs			178,807	-	178,807
79	Indirect Costs		10.0%	17,881	-	17,881
80	Total Costs			196,687	-	196,687
81						
82	PREDICT-2 Liberia Year 5 Budget - EHA subagreement to National Public Health Institute of Liberia (NPHIL)					
83	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 5 Total
84						
85	Salaries					
86	Lab supervisor	14,400	20%	2,880		2,880

	G	H	I	J	K	L	M
45							
46							
47	Field work is supposed to be completed by the end of Y4, so field staff should be limited (if any)						
48	Field work is supposed to be completed by the end of Y4, so field staff should be limited (if any)						
49	Field work is supposed to be completed by the end of Y4, so field staff should be limited (if any)						
50	Field work is supposed to be completed by the end of Y4, so field staff should be limited (if any)						
51	Field work is supposed to be completed by the end of Y4, so field staff should be limited (if any)						
52	See accompanying justification						
53							
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58							
59	Field work is supposed to be completed by the end of Y4, so no more than one driver should be needed						
60	Field work is supposed to be completed by the end of Y4, so no more than one driver should be needed						
61	See accompanying justification						
62							
63							
64	cut by 67% to reflect reduction to one vehicle						
65	cut by 67% to reflect reduction to one vehicle						
66	cut by 67% to reflect reduction to one vehicle & minimal field staff (if any)						
67	See accompanying justification						
68							
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77							
78	*Note that Int'l travel was being excluded from TDC sum (now corrected)						
79	Thanks						
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	A	B	C	D	E	F
87	Lab technician	10,800	40%	4,320		4,320
88	Lab technician	10,800	40%	4,320		4,320
89	Lab technician	10,800	40%	4,320		4,320
90	Salaries Total			15,840	-	15,840
91						
92	Equipment					
93	TBD equipment (to be identified over course of partnership)	15,000	2	30,000		30,000
94	Total Equipment			30,000	-	30,000
95						
96	Diagnostics					
97	Laboratory Reagents and Consumables for PCR screening for filoviruses (cost per sample)	200	787	157,400		157,400
98	Total Diagnostics			157,400	-	157,400
99						
100	Supplies					
101	Pipettor Set including multichannel	2,000	1	2,000		2,000
102	Gel Box and electrophoresis power supply	2,000	1	2,000		2,000
103	Total Supplies			4,000	-	4,000
104	Total Direct Costs			207,240	-	207,240
105	Indirect costs		10.0%	17,724	-	17,724
106	Total Costs			224,964	-	224,964
107						
108	PREDICT-2 Liberia Year 5 Budget - EHA subagreement to Columbia University					
109	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 5 Total
110						
111	Salaries					
112	Institutional PI (Simon Anthony)	125,000	42%	51,975		51,975
113	Research Associate (Isa Navarette)	62,465	57%	35,418		35,418
114	Sequencing Technician (Joel Garcia)	54,405	6%	3,428		3,428
115	Bioinformatics (Bohyun Lee)	90,675	6%	5,713		5,713
116	Project Manager (Nina Deoras)	44,442	6%	2,800		2,800
117	Admin Director (Gilbert Smith)	120,000	3%	3,780		3,780
118	Finance Manager (Shareif Ali)	95,000	8%	7,182		7,182
119	Admin Assistant (Janice Nunez)	57,500	8%	4,347		4,347
120	Salaries Total			114,642	-	114,642
121			28.2%			
122	Fringe Benefits					
123	Institutional PI (Simon Anthony)	35,250	42%	14,657		14,657
124	Research Associate (Isa Navarette)	17,615	57%	9,988		9,988
125	Sequencing Technician (Joel Garcia)	15,342	6%	967		967
126	Bioinformatics (Bohyun Lee)	25,570	6%	1,611		1,611
127	Project Manager (Nina Deoras)	12,533	6%	790		790
128	Admin Director (Gilbert Smith)	33,840	3%	1,066		1,066
129	Finance Manager (Shareif Ali)	26,790	8%	2,025		2,025
130	Admin Assistant (Janice Nunez)	16,215	8%	1,226		1,226

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87							
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92							
93	*equipment procurement noted in country WP but not budgeted.						
94	Added here						
95							
96							
97	*Per country WP, these costs reflect testing of duplicate samples for training/validation purposes.						
98							
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	A	B	C	D	E	F
131	Fringe Benefits Total			32,329	-	32,329
132						
133	Diagnostics					
134	Extraction	8	5700	45,600		45,600
135	cDNA	2	5700	11,400		11,400
136	PCR (4 assays)	20	5700	114,000		114,000
137	Cloning (1% positive)	33	57	1,881		1,881
138	Sequencing (12 lanes)	21,000	1	21,000		21,000
139	Total Diagnostics			193,881	-	193,881
140						
141	Other costs					
142				-	-	-
143	Total other costs			-	-	-
144	Total Direct Costs			340,851	-	340,851
145	Indirect costs		60.0%	204,511	-	204,511
146	Total Costs			545,362	-	545,362

	A	B	C	D	E	F
1	PREDICT-2 Malaysia Year 5 Budget - ECOHEALTH ALLIANCE subagreement					
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
3						
4	Salaries					
5	COUNTRY LIAISON, MALAYSIA (Allison White)	73,500	20%	14,700		14,700
6	SENIOR REGIONAL COORDINATOR (Jon Epstein)	162,750	10%	16,275		16,275
7	Salaries Total			30,975	-	30,975
8						
9	Fringe Benefits		31.30%			
10	COUNTRY LIAISON, MALAYSIA (Allison White)	23,006	20%	4,601		4,601
11	SENIOR REGIONAL COORDINATOR (Jon Epstein)	50,941	10%	5,094		5,094
12	Fringe Benefits Total			9,695	-	9,695
13						
14	International Travel					
15	EHA staff to Malaysia (meetings with in-country collaborators)(1 week)	2,893	2	5,785		5,785
16	Country coordinator and Government Official to all-country meeting, Sept. 2019	2,600	2	5,200		5,200
17	Total International Travel			10,985	-	10,985
18						
19	Contractual					
20	Conservation Medicine subagreement (see detail below)			570,624	-	570,624
21	Total Contractual			570,624	-	570,624
22						
23	Equipment					
24	Sub 80C Freezer for sample storage	15,000	0	-		-
25	Total Equipment			-	-	-
26	Total Direct Costs			622,279	-	622,279
27	Indirect Costs		32.0%	16,530	-	16,530
28	Indirect Costs on Contracts & Subagreements		32.0%			-
29	Total Costs			638,809	-	638,809
30						
31	PREDICT-2 Malaysia Year 5 Budget - EHA subagreement to Conservation Medicine (previously known as Tom Hughes)					
32	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
33						
34	Salaries					
35	Program Coordinator (Tom Hughes)	124,967	50%	62,484		62,484
36	Lab Coordinator (Mei Ho Lee)	30,770	50%	15,385		15,385
37	Field Coordinator (Jimmy Lee)	29,028	50%	14,514		14,514
38	Lab Manager WHGFL (Fernandes Opook)	8,893	100%	8,893		8,893
39	Program Assistant (Velsri Sharminie A/P Sathianarayanan)	14,796	50%	7,398		7,398
40	Lab Tech, Sabah (Emily Sion)	10,915	50%	5,457		5,457
41	Lab Tech, PM (Suraya binti Hamid)	9,988	50%	4,994		4,994
42	Lab Tech, floating (Amirah Sungif)	8,322	100%	8,322		8,322
43	WHU Team leader (Andrew Ginsos) (stipend)	725	50%	363		363
44	Ranger (Aaron Sion)	7,414	100%	7,414		7,414
45	Ranger (Alexter Japrin)	7,414	100%	7,414		7,414
46	Ranger (Nor Adilah binti Aziz)	7,414	100%	7,414		7,414

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47	Veterinarian (Zahidah Izzati Zeid)	11,079	100%	11,079		11,079
48	Salaries Total			161,129	-	161,129
49						
50	Domestic Travel					
51	1 sampling trip (food, accommodation, fuel)	4,116	2	8,232		8,232
52	Accommodation for team PM and Sabah for meetings and work other than field trips (est. monthly cost)	300	9	2,700		2,700
53	Domestic flights, fuel and tolls (est. monthly cost)	750	9	6,750		6,750
54	Total Domestic Travel			17,682	-	17,682
55						
56	International Travel					
57	Country coordinator to RDMA (includes cost of flight, accommodation 3 nights, food, local transportation)	977	1	977		977
58	Total International Travel			977	-	977
59						
60	Contractual					
61	Direct colony sequencing from all the viral testing (estimate 1920 PCR products)	33,273	1	33,273		33,273
62	Direct colony sequencing from all the bar coding (estimate 1995 animals)	6,507	1	6,507		6,507
63	Total Contractual			39,780	-	39,780
64						
65	Diagnostics					
66	Testing DF animals, unpooled U, T samples for 5 priority families (cost per sample)	56	2,000	111,807		111,807
67	Testing OA wild animal, unpooled U, T samples for 5 priority families (cost per sample)	43	800	34,251		34,251
68	Testing OA Livestock or domestic animals, unpooled U, T samples for 5 priority families (cost per sample)	37	800	29,584		29,584
69	Testing Human OA, unpooled N, T samples for 5 priority families (cost per sample)	49	2,400	117,101		117,101
70	Testing 100 Humans for Syndromic Surveillance Sabah, unpooled samples for 5 priority families (cost per sample)	58	200	11,639		11,639
71	Total Diagnostics			304,382	-	304,382
72						
73	Supplies					
74	Pipets single channel (p200) x 4	280	4	1,121		1,121
75	Pipets multichannel (p10) x 2	1098	2	2,196		2,196
76	Preventive maintenance PM Hilux AFV4620	1402	1	1,402		1,402
77	Torch Batteries (set of 2)	70	0	-		-
78	Antivenom	5140	0	-		-
79	Sampling consumables (cost per trip)	5722	4	22,886		22,886
80	Liquid Nitrogen	1795	1	1,795		1,795
81	Office supplies	11	12	137		137
82	Total Supplies			29,537	-	29,537
83						
84	Other Costs					
85	Communication (monthly)	467	12	5,607		5,607

	G	H	I	J	K	L	M
47	sampling trips, results dissemination, data entry, and final analyses (trained in GIS, etc)						
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51	*My understanding is sampling should be completed by Sept 2018, so there should be no cost for sampling.						
52	Addressed in accompanying justification						
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79	*My understanding is sampling should be completed by Sept 2018, so there should be no cost for sampling.						
80	Addressed in accompanying justification						
81							
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85							

	A	B	C	D	E	F
86	Accounting software annual fee	78	1	78		78
87	Car Maintenance x 2 Hilux	200	12	2,400		2,400
88	Office rent	117	12	1,402		1,402
89	Office maintenance	26	12	314		314
90	Conference registrations	701	1	701		701
91	Lab equipment preventative maintenance PM 1 year	5,841	1	5,841		5,841
92	Lab equipment preventative maintenance Sabah 1 year	794	1	794		794
93	Total Other Costs			17,137	-	17,137
94	Total Direct Costs			570,624	-	570,624
95	<i>Indirect Costs</i>		<i>0.0%</i>	-	-	-
96	Total Costs			570,624	-	570,624

	A	B	C	D	E	F
1	PREDICT-2 Thailand Year 5 Budget - ECOHEALTH ALLIANCE subagreement					
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
3						
4	Salaries					
5	MODELING & DATA ANALYTICS SCIENTIST (Alice Latinne)	70,350	33%	23,216		23,216
6	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival)	147,000	10%	14,700		14,700
7	Salaries Total			37,916	-	37,916
8						
9	Fringe Benefits		31.30%			
10	MODELING & DATA ANALYTICS SCIENTIST (Alice Latinne)	22,020	33%	7,266		7,266
11	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival)	46,011	10%	4,601		4,601
12	Fringe Benefits Total			11,868	-	11,868
13						
14	International Travel					
15	EHA staff to Thailand (meetings with in-country collaborators)(1 week)	2,714	2	5,427		5,427
16	Country coordinator and Government Official to all-country meeting, Sept. 2019	2,600	2	5,200		5,200
17	Total International Travel			10,627	-	10,627
18						
19	Contractual					
20	Chulalongkorn subagreement (see detail below)			444,824	89,932	534,756
21	Total Contractual			444,824	89,932	534,756
22						
23	Supplies					
24	Field supplies (cannot be sourced locally, purchased by EHA and shipped)	-	0	-		-
25	Total Supplies			-	-	-
26						
27	Equipment					
28	Sub 80C Freezer for sample storage	15,000	1	15,000		15,000
29	Total Equipment			15,000	-	15,000
30						
31	Other costs					
32	Shipping for field supplies	-	0	-		-
33	Total other costs			-	-	-
34	Total Direct Costs			520,234	89,932	610,166
35	Indirect Costs		32.0%	19,331	-	19,331
36	Indirect Costs on Contracts & Subagreements		32.0%	-		-
37	Total Costs			539,565	89,932	629,497
38						
39	PREDICT-2 Thailand Year 5 Budget - EHA subagreement to Chulalongkorn University					
40	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
41						
42	Salaries					
43	Country Coordinator (Dr. Supaporn Wacharapluesadee)	40,000	30%	12,000		12,000
44	Lab Technician (Senior)/Project manager	21,000	100%	21,000		21,000

Thailand

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45	IT technician for data mangment, bioinformatic and EIDITH input	15,750	100%	15,750		15,750
46	Lab Technician	15,750	100%	15,750		15,750
47	Lab Technician	15,750	100%	15,750		15,750
48	Administrative Support	15,750	100%	15,750		15,750
49	Salaries Total			96,000	-	96,000
50						
51	Domestic Travel					
52	Internal meetings within Thailand (flight and per diem; unit # = 1 trip, 1 traveler)	1,000	2	2,000		2,000
53	Total Domestic Travel			2,000	-	2,000
54						
55	Diagnostics					
56	Extraction	12	4050	47,628		47,628
57	RT	18	4050	71,471		71,471
58	PCR	20	4050	81,000		81,000
59	Cloning and sequencing (1% positive)	44	41	1,787		1,787
60	Barcoding	100	850	85,000		85,000
61	Total Diagnostics			286,885	-	286,885
62						
63	Supplies					
64	Lab supplies and reagents	4,000	1	4,000		4,000
65	Office and computer supplies	2,500	1	2,500		2,500
66	Total Supplies			6,500	-	6,500
67						
68	Other Costs					
69	Publication cost	3,000	1	3,000		3,000
70	Instrument maintenance / repair	10,000	1	10,000		10,000
71	Lab Instruments usage (6 PCR machines, 1 extraction machine, 5 centrifuges, 4 Biosafety cabinets, etc.)	89,932	1	-	89,932	89,932
72	Total Other Costs			13,000	89,932	102,932
73	Total Direct Costs			404,385	89,932	494,317
74	Indirect Costs		10.0%	40,439	-	40,439
75	Total Costs			444,824	89,932	534,756

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*\$49/sample for viral family testing

I can provide you with further details from Supaporn if helpful.

*How is the dollar value calculated here?

From Chula: instrument use for one year is equal to 10-20% cost of the instrument (5-year life expectancy); included in this calculation: 6 PCR machines, 1 extraction machine
 NB I have reduced to meet EHA's 5-year commitment

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72	chine, 5 centrifuges, 4 Biosafety cabinets				
73					
74					
75					

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1	PREDICT-2 Republic of Congo Year 5 Budget - EcoHealth Alliance subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 5 Total		
3								
4	Salaries							
5	SCIENTIST/COUNTRY LIAISON TO RoC and CIV (Anne Laudisoit)	73,500	50%	36,750		36,750		
6	EPT PARTNER LIAISON (Billy Karesh)	277,179	3%	8,315		8,315		
7	Salaries Total			45,065	-	45,065		
8								
9	Fringe Benefits		31.30%					
10	SCIENTIST/COUNTRY LIAISON TO RoC and CIV (Anne Laudisoit)	23,006	50%	11,503		11,503		
11	EPT PARTNER LIAISON (Billy Karesh)	86,757	3%	2,603		2,603		
12	Fringe Benefits Total			14,105	-	14,105		
13								
14	Domestic Travel							
15				-		-		
16	Total Domestic Travel			-	-	-		
17								
18	International Travel							
19	EHA country liaison to Republic of Congo (meetings with local collaborators)	5,784	3	17,352		17,352		
20	Total International Travel			17,352	-	17,352		
21								
22	Equipment							
23	Studer: Inverter-charger 5000W, 24V	6,904	1	6,904		6,904		
24	Total Equipment			6,904	-	6,904		
25								
26	Contractual							
27	Laboratoire National de Sante Publique (LNSP) (detail below)			39,118	-	39,118		
28	Total Contractual			39,118	-	39,118		
29								
30	Supplies							
31	Battery cable 70 mm2 REG-BAT red / black	44	7	309		309		
32	Battery cable 70 mm2 REG-BAT red / black	44	11	486		486		
33	AC protection box: AC circuit breaker, 151max lightning shut + 12 modules	493	2	986		986		
34	AC protection box: AC circuit breaker, 151max lightning shut + 8 modules	677	1	677		677		
35	Inverter switch	107	3	320		320		
36	Installation material - wiring, lugs, gulottes, etc.	1,068	1	1,068		1,068		
37	Remote monitoring module	342	3	1,025		1,025		
38	Inverter protection	45	2	89		89		
39	Battery laying structure	534	1	534		534		
40	Studer: Programming Center for XTH	240	3	721		721		
41	Studer: Real Time Battery Monitor 500A	1,351	1	1,351		1,351		
42	Victron: Deep Cycle Gel Batteries, 220Ah, 12V	783	18	14,099		14,099		
43	Total Supplies			21,666	-	21,666		
44								
45	Diagnostics							
46				-		-		
47	Total Diagnostics			-	-	-		

*Moved to equipment
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48							Hoping to sign an ag		
49	Other Costs								
50				-		-			
51	Total Other Costs			-	-	-			
52	Total Direct Costs			144,211	-	144,211			
53	Indirect Costs		32.0%	31,420	-	31,420			
54	Indirect Costs on subagreements & Contracts		32.0%			-			
55	Total Costs			175,631	-	175,631			
56									
57	PREDICT-2 Republic of Congo Year 5 Budget - EHA subagreement to Laboratoire National de Sante Publique (LNSP)								
58	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 5 Total			
59									
60	Salaries								
61	Director, LNSP (Jean-Vivian Mombouli)	40,000	8%	3,333		3,333			
62	Country Coordinator (Cynthia Nkoua)	30,000	8%	2,500		2,500			
63	Lab technician (TBN)	20,000	7%	1,333		1,333			
64	Administrative support (TBN)	10,000	3%	333		333			
65	Salaries Total			7,500	-	7,500			
66									
67	Fringe Benefits								
68				-		-			
69	Fringe Benefits Total			-	-	-			
70									
71	Domestic Travel								
72	All-Country Meeting in Africa, 2019	2,200	2	4,400		4,400			
73	Strategic Meetings with RoC GoV and local EPT meetings	877	2	1,754		1,754			
74	Per diem for screening PCR sequ SOPs training participants (15 day in laboratory)(5 trainees, 20\$/day)	100	15	1,500		1,500			
75	Classroom workshop QGIS, transport for participants (cost per participant per day, 5 days, 10 participants)	10	50	500		500			
76	Per diem Classroom workshopPREDICT SOPs (cost per participant per day, 5 days, 10 participants)	10	50	500		500			
77	Strategic Meetings with RoC GoV and local EPT meetings	877	1	877		877			
78	Total Domestic Travel			9,531	-	9,531			
79				.					
80	International Travel								
81				-		-			
82	Total International Travel			-	-	-			
83				.					
84	Diagnostics								
85	Laboratory Reagents and Consumables (cost per sample for 5 assays)	158	50	7,900		7,900			
86	Sequencing for 5% of samples tested	15	5	75		75			
87	Total Diagnostics			7,975	-	7,975			
88				.					
89	Other Costs								
90	Internet Connection cost	313	12	3,756		3,756			
91	Strategic Meetings with RoC GoV and local EPT meetings	2,000	3	6,000		6,000			
92	Customs Clearance for shipments	800	1	800		800			

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48	Agreement with LNSP before close of Y4			
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93	Total Other Costs			10,556	-	10,556		
94	Total Direct Costs			35,562	-	35,562		
95	Indirect Costs		10.00%	3,556	-	3,556		
96	Total Costs			39,118	-	39,118		